PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Revenues	
Taxes	
Real Property	3,900,000.00
Timber Tax	85,000.00
Motor Vehicle	100,000.00
IR Ad Valorem Tax	60,000.00
Mobile Home	115,000.00
Intangible/Reg & Recording	65,000.00
Railroad Equipment	15,000.00
MV Title Advalorem Tax	450,000.00
Property Not On Digest	25,000.00
Transfer Tax	20,000.00
Television Cable	50,000.00
Local Option Sales & Use	1,200,000.00
Alcoholic Beverage Excise Tax	60,000.00
Business and Occupation Tax	40,000.00
Insurance Premiums Tax	850,000.00
Financial Institutions Tax	20,000.00
General Property Pen/Int Tax	200,000.00
FI FA Penalties/Interest Tax	15,000.00
	7,270,000.00
Permits	
Beer License	6,000.00
Liquor License	2,200.00
Plats-Zoning & Land Use	4,000.00
Soil/Erosion Permit	
Mobile Homes-House Moving	12,000.00
Signs	500.00
Marriage Licenses	6,500.00
Pistol Permits	15,000.00
Septic Tank Applic Fees	1,500.00
Building Inspections	35,000.00
Plumbing Inspections	3,500.00
Electrical Inspections	9,500.00
Air Conditioning Inspections	5,000.00
Admin Fees-Business License	4,000.00
Business License Penalty	1,500.00
	106,200.00
Intergovernmental	
Georgia Trauma Grant	18,000.00
GEMA-PRF Partnership Agre	5,000.00
Senior Center Gran - RDC	
DOT Transit Gran-Operat	150,000.00
	173,000.00

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Charges for Services	
Court Costs-Bond Admin	13,000.00
Superior Court-Court Cost	5,000.00
State Court-Court Cost	5,000.00
Court Cost-Magistrate	2,500.00
State-Attorney Fees	500.00
Superior -Attorney Fees	2,500.00
Clerk-Adoption Fingerprnt	100.00
Recording of Legal Instru	105,000.00
Printing/Duplicating Svcs	100.00
Clerk-General Copies	5,000.00
Clerk-Burn CDS (Plats)	100.00
Motor Veh Tag Collect Fee	35,000.00
Election Qualifying Fees	6,000.00
Advertising Fees	-
State-Publication Fees	100.00
Sales of Maps and Publications	100.00
Commissions on Tax Collect	250,000.00
GPDSC Application Fees	300.00
Sheriff's Account Report	8,500.00
Sheriff Svc- State Court	1,500.00
Sheriff Svc - Magistrate Ct	25,000.00
Sheriff's Service-Sup Crt	3,000.00
Prisoner Housing Fee	25,000.00
Ambulance Fees	600,000.00
Sale of Culvert Pipe	30,000.00
Landfill Dumping-Commercial	-
Background Check Fees	1,500.00
Other	
Claims and Damages	
	1,124,800.00

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Fines & Forfeitures	
Fine-Superior Court Cash	25,000.00
Fines-Superior Technology-Imaging	3,500.00
Fine-State Court Cash	150,000.00
State Ct-Judicial Fund	2,000.00
Fine-Court-Magistrate	30,000.00
Fines-Juv-Court Costs	-
Clerk of Court-Supoenas	370.00
	210,870.00
Interest	
Interest Revenues	4,000.00
Stocks/Dividends	5,000.00
	9,000.00
Other	
Rents And Royalties	100,000.00
Indigent Defense Reimb	-
Worker's Comp Reimb	-
P-Card Rebate	1,500.00
Misc Revenue	20,000.00
Sale-General Fixed Assets	100,000.00
Prior Year Fund Balance	255,508.00
	477,008.00
Transfers In	
Transfers In	
Total Revenue	9,370,878

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Expenditures	
Commission-1110	
Regular Employees	37,974.76
Group Insurance	12,334.24
Social Security (FICA)	2,354.44
Medicare	550.63
Retirement Contributions	1,898.74
Workers' Compensation	1,111.88
Misc Expenses	2,500.00
Advertising	1,000.00
Travel	10,000.00
Schools & Seminars	3,000.00
Office Supplies	100.00
Food-Government Expendi	500.00
Subscriptions/Books	-
Furniture & Fixtures	-
	73,324.69

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Chairman-1310	
Regular Employees	24,010.20
Group Insurance	6,048.56
Social Security (FICA)	1,488.63
Medicare	348.15
Retirement Contributions	1,200.51
Workers' Compensation	207.93
Misc Expenses	1,000.00
Cellular Phones	500.00
Advertising	500.00
Travel	7,000.00
Schools & Seminars	1,500.00
Office Supplies	-
Food-Government Expendi	500.00
	44,303.98

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
County Manager-1320	
Regular Employees	75,000.00
Group Insurance	6,048.56
Social Security (FICA)	4,650.00
Medicare	1,087.50
Retirement Contributions	3,750.00
Workers' Compensation	649.51
Employee Medical Expenses	-
Purchased Prof/Tech Svcs	250.00
Misc Expenses	250.00
Cellular Phones	1,000.00
Travel	6,000.00
Dues	300.00
Schools & Seminars	2,000.00
Office Supplies	150.00
Postage	-
Food-Government Expendi	500.00
Computers Purchased	-
	101,635.57

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
County Clerk-1330	
Regular Employees	47,580.00
Group Insurance	6,048.56
Social Security (FICA)	2,949.96
Medicare	689.91
Retirement Contributions	2,379.00
Workers' Compensation	412.05
Employee Medical Expenses	-
Purchased Prof/Tech Svcs	5,000.00
Repair/Maint	-
Miscellaneous	250.00
Cellular Phones	1,000.00
Advertising	250.00
Travel	3,000.00
Dues	450.00
Schools & Seminars	2,500.00
Office Supplies	750.00
Document Storage	1,000.00
Diesel/Gas	500.00
Uniforms	400.00
Food-Government Expenditures	500.00
Office Equipment Purchased	-
	75,659.48

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Elections-1400	
Regular Employees	65,467.20
Poll Workers	45,775.00
Overtime	3,430.80
Group Insurance	12,068.56
Social Security (FICA)	7,109.73
Medicare	1,662.76
Retirement Contributions	1,002.98
Workers' Compensation	983.18
Employee Medical Expenses	-
Purchased Professional/Technical Serv	34,375.00
Repair/Maint-Computers	-
Repair/Maint-Office Equipment	-
Repair/Maint-Equipment	1,000.00
Misc Expenses	500.00
Telephone	1,800.00
Advertising	5,000.00
Printing & Binding	-
Travel	1,000.00
Dues	100.00
Schools & Seminars	2,200.00
Office Supplies	1,500.00
Postage	1,500.00
Cleaning/Other Supplies	-
Diesel/Gas	-
Computers-Purchased	-
Office Equip Purchased	3,750.00
	190,225.20

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Finance-1512	
Regular Employees	62,795.20
Overtime	-
Group Insurance	12,068.56
Social Security (FICA)	3,893.30
Medicare	910.53
Retirement Contributions	1,029.50
Workers' Compensation	543.81
Employee Medical Expenses	-
Purchased Prof/Tech Svcs	60,000.00
Auditing	15,000.00
Technical Service	
Repair/Maint-Computers	5,000.00
Repair/Maint-Office Equip	2,000.00
Misc Expenses	500.00
Telephone	2,500.00
Advertising	2,000.00
Travel	2,000.00
Dues	200.00
Bank Maint Fees	300.00
Schools & Seminars	2,000.00
Office Supplies	4,000.00
Postage	2,000.00
Cleaning/Other Supplies	-
Uniforms	500.00
Food-Government Expendi	300.00
Office Equip Purchased	-
	179,540.90

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Legal-1530	
Regular Employees	7,200.00
Social Security (FICA)	446.40
Medicare	104.40
Workers' Compensation	14.85
Legal & Recording	25,000.00
Travel	400.00
Schools & Seminars	400.00
	33,565.65

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Data Processing-1535	
Regular Employees	34,278.40
Overtime	-
Group Insurance	6,048.56
Social Security (FICA)	2,125.26
Medicare	497.04
Workers' Compensation	70.68
Purchased Prof/Tech Svcs	10,000.00
Repair/Maint-Computers	5,000.00
Repair/Maint-Vehicles	
Telephone	1,000.00
Cellular Phones	1,200.00
Travel	500.00
Schools & Seminars	1,500.00
Office Supplies	150.00
Diesel/Gas	500.00
Tools & Supplies	150.00
Computers Purchased	-
	63,019.94

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Human Resources-1540	
Regular Employees	34,141.12
Overtime	-
Group Insurance	-
Social Security (FICA)	2,116.75
Medicare	495.05
Retirement Contributions	-
Unemployment Insurance	-
Workers' Compensation	295.67
Employee Medical Expenses	-
Repair/Maint-Computers	-
Misc Expenses	-
Telephone	500.00
Cellular Phones	700.00
Advertising	-
Travel	1,800.00
Dues	150.00
Schools & Seminars	700.00
Office Supplies	300.00
Food-Government Expendi	200.00
Office Equip Purchased	-
	41,398.58

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Tax Commissioner-1545	
Regular Employees	164,829.53
Overtime	-
Group Insurance	30,214.24
Social Security (FICA)	10,219.43
Medicare	2,390.03
Retirement Contributions	7,448.54
Workers' Compensation	1,427.45
Employee Medical Expenses	-
Legal & Recording	3,500.00
Repair/Maint-Computers	20,000.00
Repair/Maint-Office Equip	1,500.00
Telephone	2,000.00
Advertising	7,500.00
Printing & Binding	28,000.00
Travel	2,500.00
Dues	300.00
Schools & Seminars	2,000.00
Document Storage	500.00
Office Supplies	5,000.00
Postage	4,500.00
Cleaning/Other Supplies	200.00
Computers-Purchased	1,000.00
Office Equip-Purchased	1,500.00
	296,529.21

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Tax Assessor-1550	
Regular Employees	205,254.92
Overtime	-
Group Insurance	30,362.80
Social Security (FICA)	12,725.81
Medicare	2,976.20
Retirement Contributions	5,757.67
Unemployment Ins	-
Workers' Compensation	1,777.53
Employee Medical Expenses	-
Purchased Prof/Tech Svcs	55,000.00
Legal& Recording	
Repair/Maint-Computers	2,500.00
Repair/Maint-Office Equip	2,500.00
Repair/Maint-Vehicles	1,500.00
Repair/Maint-Equip	-
Telephone	1,700.00
Cellular Phones	800.00
Advertising	2,000.00
Printing & Binding	7,500.00
Travel	5,000.00
Dues	2,000.00
Schools & Seminars	4,000.00
Document Storage	-
Office Supplies	2,500.00
Postage	1,000.00
Cleaning/Other Supplies	-
Diesel/Gas	2,000.00
Subscript/Books/Periodica	2,500.00
Tools & Supplies	-
Computers-Purchased	500.00
Office Equip Purchased	500.00
Vehicles Purchased	-
	352,354.93

12/13/2017	2018 Budget
Risk Management	
I Professional Services	5,000.00
Ins-Liab/Veh/Building	205,000.00
	210,000.00

Budget Worksheet

12/13/2017	2018 Budget
Building-Courthouse	
Repair/Maint-Office Equip	3,000.00
Repair/Maint-Building	15,000.00
Repair/Maint-Equipment	15,000.00
Claims and Damages	-
Pest Control	250.00
Telephone	2,000.00
Cleaning/Other Supplies	2,500.00
Water/Sewerage	1,000.00
Electricity	40,000.00
Food-Government Expendi	250.00
Tools & Supplies	-
Equipment Purchased	10,000.00
	89,000.00
Building-Carter Avenue	
Repair/Maint-Building	-
Electricity	9,000.00
Tools & Supplies	-
	9,000.00

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Building-Nichols St-1568	
Regular Employees	41,693.60
Overtime	865.20
Group Insurance	6,048.56
Social Security (FICA)	2,638.65
Medicare	617.10
Retirement Contributions	308.59
Unemployment Insurance	-
Workers' Compensation	1,674.69
Employee Medical Expenses	-
Repair/Maint-Office Equip	3,500.00
Repair/Maint-Vehicles	1,500.00
Repair/Maint-Building	10,000.00
Repair/Maint-Equipment	5,000.00
Pest Control	250.00
Miscellaneous	-
Telephone	800.00
Cellular Phones	1,200.00
Travel	500.00
Document Destruction	2,400.00
Office Supplies	-
Cleaning/Other Supplies	7,500.00
Water/Sewerage	2,000.00
Electricity	30,000.00
Diesel/Gas	1,000.00
Food	1,500.00
Tools & Supplies	3,000.00
Vehicles	
Equipment Purchased	
	123,996.38
Building-Grady Street	
Repair/Maint-Building	1,000.00
Water/Sewerage	-
Electricity	2,500.00
	3,500.00

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
General Admin	
Dues	4,000.00
Southeast GA RDC	18,000.00
	22,000.00

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Superior Court-2150	
Regular Employees	26,400.00
Social Security (FICA)	1,636.80
Medicare	382.80
Workers' Compensation	228.63
Court Appointed Attorney	-
Court Reporter	24,000.00
Repair/Maint-Computers	500.00
Miscellaneous	-
Telephone	1,500.00
Printing & Binding	-
Witness Fees	2,000.00
Jury Duty Expense	26,000.00
Court Cost	1,000.00
Office Supplies	5,000.00
Postage	2,500.00
	91,148.23

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Clerk of Court-2180	
Regular Employees	208,878.55
Overtime	-
Group Insurance	12,691.36
Social Security (FICA)	12,950.47
Medicare	3,028.74
Retirement Contributions	8,373.50
Workers' Compensation	1,808.92
Employee Medical Expenses	-
Repair/Maint-Computers	40,000.00
Repair/Maint-Office Equip	2,000.00
Misc Expenses	1,000.00
Telephone	2,500.00
Cellular Phones	750.00
Advertising	-
Printing & Binding	800.00
Technology Imaging Costs	-
Travel	2,500.00
Dues	600.00
Schools & Seminars	700.00
Office Supplies	3,500.00
Postage	2,000.00
Alarm System	
Food-Government Expendi	
Subscriptions/Books/Periodicals	
Office Equipment	-
	304,081.53

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Board of Equalization	
Regular Employees	3,000.00
Advertising	100.00
Travel	1,500.00
Schools & Seminars	500.00
Office Supplies	100.00
Postage	200.00
	5,400.00

12/13/2017	2018 Budget
District Attorney	
Assistant District Attny	57,000.00
	57,000.00

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
State Court-2300	
Regular Employees	45,526.24
Group Insurance	-
Social Security (FICA)	2,822.63
Medicare	660.13
Retirement Contributions	2,276.31
Workers' Compensation	394.26
Court Appointed Attorney	15,000.00
Court Reporter	5,500.00
Miscellaneous (Probation Work)	5,000.00
Repair/Maint-Computers	3,600.00
Advertising	500.00
Printing & Binding	-
Travel	1,000.00
Dues	500.00
Witness Fees	1,200.00
Jury Duty Expense	7,500.00
Court Cost	2,500.00
Office Supplies	1,000.00
Postage	1,000.00
	95,979.57

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Solicitor-2350	
Regular Employees	68,461.07
Overtime	-
Group Insurance	6,197.12
Social Security (FICA)	4,244.59
Medicare	992.69
Retirement Contributions	2,416.33
Workers' Compensation	592.88
Employee Medical Expenses	-
Repair/Maint-Computers	7,000.00
Repair/Maint-Office Equip	-
Miscellaneous	-
Telephone	570.00
Printing & Binding	-
Dues	125.00
Office Supplies	350.00
Postage	200.00
Subscriptions	100.00
Office Equipment	-
	91,249.68

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Magistrate-2400	
Regular Employees	123,793.74
Overtime	-
Group Insurance	12,274.24
Social Security (FICA)	7,675.21
Medicare	1,795.01
Retirement Contributions	1,596.82
Workers' Compensation	1,072.07
Employee Medical Expenses	75.00
Court Appointed Attorney	-
Repair/Maint-Computers	12,000.00
Repair/Maint-Office Equip	1,500.00
Misc Expenses	1,500.00
Telephone	800.00
Cellular Phones	1,100.00
Printing & Binding	
Travel	3,000.00
Dues	270.00
Witness Fees	400.00
Schools & Seminars	880.00
Document Storage	100.00
Office Supplies	3,500.00
Postage	1,500.00
Other Supplies	100.00
Subscript/Books/Periodica	1,500.00
Office & Misc Exp	
Computers-Purchased	1,000.00
Equipment Purchased	-
	177,432.09

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Probate Court-2450	
Regular Employees	107,095.13
Overtime	-
Group Insurance	12,245.68
Social Security (FICA)	6,639.90
Medicare	1,552.88
Retirement Contributions	4,262.34
Workers' Compensation	927.46
Employee Medical Expenses	-
Repair/Maint-Computers	5,000.00
Repair/Maint-Office Equip	800.00
Misc Expenses	1,500.00
Vital Records	1,200.00
Telephone	900.00
Advertising	-
Printing & Binding	1,000.00
Travel	1,500.00
Dues	520.00
Schools & Seminars	510.00
Office Supplies	1,800.00
Postage	1,000.00
Subscript/Books/Periodicals	500.00
Marriage/Pistol Licenses	-
Computers-Purchased	1,000.00
Office Equip Purchased	-
	149,953.39

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Juvenile Court	
Court Appointed Attorney	14,000.00
Court Reporter	5,700.00
Witness Fees	150.00
Dues	-
Court Costs	2,000.00
State Mandates	6,000.00
Office & Misc. Expenses	400.00
	28,250.00

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Public Defender	
Professional Service	60,000.00
Operating Budget	12,000.00
Office Supplies	-
	72,000.00

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Sheriff Admin-3310	
Regular Employees	182,350.02
Overtime	19,084.20
Group Insurance	24,194.24
Social Security (FICA)	12,488.92
Medicare	2,920.80
Retirement Contributions	8,738.91
Workers' Compensation	7,896.21
Legal & Recording Fees	-
Employee Medical Expenses	-
Repair/Maint-Computers	5,000.00
Repair/Maint-Office Equip	6,500.00
Repair/Maint-Vehicles	3,000.00
Repair/Maint-Building	-
Repair/Maint-Equipment	500.00
Claims & Damages	-
Misc Expenses	2,400.00
Telephone	7,000.00
Cellular Phones	2,200.00
Printing & Binding	-
Advertising	200.00
Travel	4,000.00
Dues	1,500.00
Schools & Seminars	1,000.00
Office Supplies	3,500.00
Postage	500.00
Cleaning/Other Supplies	-
Uniforms Purchases-Person	500.00
Diesel/Gas	10,000.00
Subscript/Books/Periodicals	-
Tools & Supplies	-
Vehicle Impound Fees	-
Computers-Purchased	1,000.00
Equipment Purchased	-
	306,473.30

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Criminal Investigation-3321	
Regular Employees	133,785.60
Overtime	22,310.40
Group Insurance	6,345.68
Social Security (FICA)	9,677.95
Medicare	2,263.39
Retirement Contributions	5,499.00
Workers' Compensation	5,668.98
Employee Medical Expenses	-
Repair/Maint-Computers	2,500.00
Repair/Maint-Office Equip	3,000.00
Repair/Maint-Vehicles	4,000.00
Repair/Maint-Building	500.00
Repair/Maint-Equipment	1,000.00
Misc Expenses	500.00
Telephone	1,500.00
Cellular Phones	3,000.00
Printing & Binding	-
Travel	2,000.00
Dues	-
Schools & Seminars	1,500.00
Office Supplies	1,000.00
Postage	100.00
Cleaning/Other Supplies	100.00
Uniforms Purchases-Person	500.00
Diesel/Gas	9,000.00
Food-Government Expendi	
Subscript/Books/Periodica	-
Tools & Supplies	1,000.00
Computers-Purchased	1,500.00
	218,251.01

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Deputies-3323	
Regular Employees	471,036.80
Overtime	67,076.10
Group Insurance	31,246.48
Social Security (FICA)	27,843.51
Medicare	6,511.79
Retirement Contributions	15,551.20
Workers' Compensation	20,131.17
Employee Medical Expenses	-
Repair/Maint-Computer	2,000.00
Repair/Maint-Office Equip	1,500.00
Repair/Maint-Vehicles	20,000.00
Repair/Maint-Building	-
Repair/Maint-Equipment	1,000.00
Misc Expenses	500.00
Claims & Damages	1,000.00
Vehicle Impound	1,000.00
Cellular Phones	6,000.00
Printing & Binding	1,000.00
Travel	2,500.00
Dues	500.00
Schools & Seminars	500.00
Vehicle Impound Fees	-
Office Supplies	200.00
Cleaning/Other Supplies	300.00
Uniforms Purchases-Person	3,000.00
Diesel/Gas	70,000.00
Tools & Supplies	2,500.00
Equipment-Purchased	-
	752,897.04
Sheriff Admin-3311	

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Regular Employees	
Overtime	493,438.40
Group Insurance	98,960.40
Social Security (FICA)	115,076.96
Medicare	36,728.73
Retirement Contributions	8,589.78
Workers' Compensation	10,481.25
Legal & Recording Fees	-
Employee Medical Expenses	20,659.42
Repair/Maint-Computers	-
Repair/Maint-Office Equip	(23,690.49)
Repair/Maint-Vehicles	(24,910.13)
Repair/Maint-Building	(26,129.78)
Repair/Maint-Equipment	(27,349.42)
Claims & Damages	(28,569.07)
Misc Expenses	(29,788.71)
Telephone	(31,008.36)
Cellular Phones	(32,228.00)
Printing & Binding	(33,447.65)
Advertising	(34,667.29)
Travel	(35,886.94)
Dues	(37,106.58)
Schools & Seminars	(38,326.23)
Office Supplies	(39,545.87)
Postage	(40,765.52)
Cleaning/Other Supplies	(41,985.16)
Uniforms Purchases-Person	(43,204.81)
Diesel/Gas	(44,424.45)
Subscript/Books/Periodicals	(45,644.10)
Tools & Supplies	(46,863.75)
Vehicle Impound Fees	(48,083.39)
Computers-Purchased	(49,303.04)
Equipment Purchased	(50,522.68)
	(1,023,275.84)
	-
Criminal Investigation-3322	-
Regular Employees	(10,949.87)
Overtime	(12,220.97)
Group Insurance	(13,492.08)
Social Security (FICA)	(14,763.19)
Medicare	(16,034.30)
Retirement Contributions	(17,305.41)
Workers' Compensation	(18,576.52)
Employee Medical Expenses	(19,847.63)
Repair/Maint-Computers	(21,118.73)
Repair/Maint-Office Equip	(22,389.84)
Repair/Maint-Vehicles	(23,660.95)
Repair/Maint-Building	(1,283,151.84)
Repair/Maint-Equipment	

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Misc Expenses	
Telephone	69,451.20
Cellular Phones	14,023.80
Printing & Binding	18,145.68
Travel	5,175.45
Dues	1,210.39
Schools & Seminars	1,099.00
Office Supplies	2,906.38
Postage	-
Cleaning/Other Supplies	2,500.00
Uniforms Purchases-Person	5,000.00
Diesel/Gas	-
Food-Government Expendi	500.00
Subscript/Books/Periodica	1,200.00
Tools & Supplies	300.00
Computers-Purchased	500.00
	4,000.00
	750.00
Deputies-3324	1,000.00
Regular Employees	127,761.90
Overtime	

PIERCE COUNTY BOARD OF COMMISSIO
Budget Worksheet

12/13/2017	2018 Budget
Group Insurance	
Social Security (FICA)	19,500.00
Medicare	-
Retirement Contributions	1,209.00
Workers' Compensation	282.75
Employee Medical Expenses	874.92
Repair/Maint-Computer	-
Repair/Maint-Office Equip	300.00
Repair/Maint-Vehicles	22,166.67

Budget Worksheet

12/13/2017

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Budget Worksheet

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